

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: In 1982, legislation was enacted to establish the Catastrophic Health Care Cost Program. The program is designed as an insurance program for the counties to cover the cost of treatment for catastrophic illness suffered by county residents who have no means to pay for the cost of that care. The program picks up the additional medical costs of these residents once the counties' claim payments have exceeded \$10,000 during a 12 month period. Legislation was enacted in 1991 to shift the program from county to state funding in FY 1994.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 722; HB 783							
General	0.00	0	0	0	0	12,160,500	12,160,500
Dedicated	0.00	0	0	0	0	2,450,000	2,450,000
Total	0.00	0	0	0	0	14,610,500	14,610,500
Appropriation Adjustments							
4.31 Supplemental - Increased Caseload: The Catastrophic Health Care Cost Program anticipates expenditures will be higher than current spending authority. Half of this request is ongoing and other is one-time. The Fund anticipates that the economy will recover enough that only a portion of this funding will needed in FY 2006.							
General	0.00	0	0	0	1,700,000	0	1,700,000
Dedicated	0.00	0	0	0	275,000	0	275,000
Total	0.00	0	0	0	1,975,000	0	1,975,000
4.91 Lump Sum Allocation							
General	0.00	0	34,300	0	12,126,200	(12,160,500)	0
Dedicated	0.00	0	193,300	0	2,256,700	(2,450,000)	0
Total	0.00	0	227,600	0	14,382,900	(14,610,500)	0
FY 2005 Total Appropriation							
General	0.00	0	34,300	0	13,826,200	0	13,860,500
Dedicated	0.00	0	193,300	0	2,531,700	0	2,725,000
Total	0.00	0	227,600	0	16,357,900	0	16,585,500
FY 2005 Estimated Expenditures							
General	0.00	0	34,300	0	13,826,200	0	13,860,500
Dedicated	0.00	0	193,300	0	2,531,700	0	2,725,000
Total	0.00	0	227,600	0	16,357,900	0	16,585,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: Remove one-time Millennium funding and a portion of the supplemental (see DU 4.31).							
General	0.00	0	0	0	(850,000)	0	(850,000)
Dedicated	0.00	0	0	0	(500,000)	0	(500,000)
Total	0.00	0	0	0	(1,350,000)	0	(1,350,000)
FY 2006 Base							
General	0.00	0	34,300	0	12,976,200	0	13,010,500
Dedicated	0.00	0	193,300	0	2,031,700	0	2,225,000
Total	0.00	0	227,600	0	15,007,900	0	15,235,500

Catastrophic Health Care
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Program Maintenance							
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
FY 2006 Total Maintenance							
General	0.00	0	34,200	0	12,976,200	0	13,010,400
Dedicated	0.00	0	193,300	0	2,031,700	0	2,225,000
Total	0.00	0	227,500	0	15,007,900	0	15,235,400
Program Enhancements							
12.01 Millennium Funding : Provide one-time funding to reduce county deductible payments from \$10,000 to \$5,000 in caring for indigent persons with tobacco-related cancers and respiratory diseases.							
Dedicated	0.00	0	0	0	550,000	0	550,000
Total	0.00	0	0	0	550,000	0	550,000
12.99 Lump Sum Allocation							
General	0.00	0	(34,200)	0	(12,976,200)	13,010,400	0
Dedicated	0.00	0	(193,300)	0	(2,581,700)	2,775,000	0
Total	0.00	0	(227,500)	0	(15,557,900)	15,785,400	0
FY 2006 Gov's Recommendation							
General	0.00	0	0	0	0	13,010,400	13,010,400
Dedicated	0.00	0	0	0	0	2,775,000	2,775,000
Total	0.00	0	0	0	0	15,785,400	15,785,400